

## **Program A: Administrative**

Program Authorization: R.S. 36:1375; R.S. 42:1264

### **Program Description**

The mission of the Administrative Program is to provide basic and continuing training to State Police and other law enforcement agencies, so that they will be educated, skilled, and highly capable of performing their duties in a professional and appropriate manner.

The goals of the Administrative Program are:

1. Employ the latest technology to make universally available current information and training.
2. Provide ongoing skills and career development training so that State Police personnel will be well-trained and able to perform their duties in a professional manner.
3. Become an exemplary program through new initiatives and services.
4. Provide continuous training and logistical support to the State Police Transportation and Environmental Section (TESS), the U.S. Department of State Anti-Terrorist Assistance Program (ATAP), and the Emergency Response Training Facility at Holden.

The Administrative Program consists of the following activities (organizationally expressed as sections): Administrative, Operations, and Applied Technology.

The Administrative Section is responsible for the coordination of the agency's budget, legislative and agency planning, and coordinating all training and logistical needs of the Department of Public Safety and Corrections, Public Safety Services, other state, federal, and local agencies utilizing the Donald J. Thibodaux Training Academy. The Administrative Section supervises physical maintenance of the Donald J. Thibodaux Training Academy, the Walker Shooting Range, and the Emergency Response Training Facility at Holden; coordinates professional services contracts, employee training and development, vendor payments, preparation of fiscal reports, and all purchases for the Donald J. Thibodaux Training Academy. In addition, The Administrative Section maintains all training and recertification records for the Louisiana State Police that are required by law and other training records from professional training programs outside the Donald J. Thibodaux Training Academy.

The Operations Section is responsible for training needs and requests; training and recertification for all required topics of the Office of State Police; coordination of instructors, training materials, classrooms, equipment, and all other materials and needs to conduct a State Police Cadet Academy, in-service training, professional development courses, professional training courses, and other specialized training required to enable the Louisiana State Police to accomplish their mission.

The Applied Technology Section supervises, developments, and implements all training, certification and recertification of state, local, and federal personnel in the use of the Intoxilizer and field sobriety testing. In addition, the Applied Technology Section performs maintenance and certification of intoxilizers throughout the state and maintains records regarding training and certification of personnel and equipment.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	603,611	833,821	805,175	833,821	0
Fees & Self-gen. Revenues	3,242,566	2,719,701	2,719,701	2,662,534	3,004,382	284,681
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	6,360,722	8,782,634	8,782,634	8,264,729	8,264,729	(517,905)
TOTAL MEANS OF FINANCING	<b>\$9,603,288</b>	<b>\$12,105,946</b>	<b>\$12,336,156</b>	<b>\$11,732,438</b>	<b>\$12,102,932</b>	<b>(233,224)</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,141,989	\$950,349	\$1,610,421	\$1,419,012	\$1,393,036	(217,385)
Other Compensation	9,794	45,487	12,500	12,500	12,500	0
Related Benefits	110,294	204,600	234,694	214,777	234,496	(198)
Total Operating Expenses	1,033,207	2,961,743	1,121,666	1,149,596	1,121,666	0
Professional Services	18,987	68,914	123,000	123,000	123,000	0
Total Other Charges	6,334,858	7,182,152	8,541,174	8,593,447	8,579,989	38,815
Total Acq. & Major Repairs	954,159	692,701	692,701	220,106	638,245	(54,456)
TOTAL EXPENDITURES AND REQUEST	<b>\$9,603,288</b>	<b>\$12,105,946</b>	<b>\$12,336,156</b>	<b>\$11,732,438</b>	<b>\$12,102,932</b>	<b>(233,224)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	24	35	35	35	35	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>24</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>0</b>

## **SOURCE OF FUNDING**

This program is funded from Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers are derived by charging various agencies (including State Police) for use of the academy. The Fees and Self-generated Revenues are derived by charging the federal government for use of the dormitory and classroom facilities. The Federal Funds are from the United States Department of State for anti-terrorism training.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$12,105,946	35	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$230,210	0	BA-7 for payraises
\$0	\$12,336,156	35	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$14,813	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$10,526	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$47,742	0	Risk Management Adjustment
\$0	\$638,245	0	Acquisitions & Major Repairs
\$0	(\$692,701)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$2,183	0	UPS Fees
\$0	(\$249,767)	0	Salary Base Adjustment
\$0	(\$30,391)	0	Attrition Adjustment
\$0	\$26,126	0	Group Insurance Adjustment
\$0	\$12,102,932	35	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$12,102,932	35	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$12,102,932	35	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

\$123,000 Contracted services for Special Program; Contracted Instructional Program; Audio Visual Program

**\$123,000 TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

\$7,963,630	Contractual agreement with the U.S. Department of State to provide facilities for training international police officers
\$236,135	Cafeteria Fees for meals expense paid to the Public Safety Services Cafeteria for meals provided to students attending programs conducted at the the Donald J. Thibodaux Training Complex.
\$27,480	Miscellaneous Operating Supplies
\$250,000	Travel to train Sergeants, Lieutenants, Captains, Majors and Lieutenant Colonels Leadership training currently required by the State Police.
<b>\$8,477,245</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,183	UPS Fees
\$47,742	Risk Management Adjustment
\$27,480	Miscellaneous Operating Supplies
\$25,339	Office of Telecommunications Management costs
<b>\$102,744</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$8,579,989</b>	<b>TOTAL OTHER CHARGES</b>

## ACQUISITIONS AND MAJOR REPAIRS

\$30,000	Replacement of restroom fixtures.
\$418,139	New acquisitions including computer lab equipment, driving simulators, and driving safety equipment.
\$141,456	Replacement of seven (7) vehicles.
\$48,650	Replacement of supplies and acquisitions including books, traffic cones, heart rate monitors, studio cycle spin bikes, and driving helmets.
<b>\$638,245</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>